April 13, 2009 3:33 pm

2009-11 Omnibus Operating Budget NGF-S + Fed Stimulus

(Dollars in Thousands)

	SWM Version SA5	SWM Chair 2009-11	Difference
Additional Federal Resources			
Stimulus Package (FMAP)	-1,300,274	-1,303,359	3,085
Higher FMAP For 133-200% FPL Kids	-46,515	-46,515	0
Other	-14,765	-14,765	0
Child Support Stimulus	-10,200	-10,200	0
Additional Federal Resources Total	-1,371,754	-1,374,839	3,085
Employee Compensation			
Actuarial Pension Change	-410,854	-410,854	0
Suspend I-732 COLAs	-396,216	-396,272	56
State Employee/K-12 Health Benefits	97,601	97,601	0
Employee Compensation Total	-709,469	-709,525	56
K-12 Education			
Reduce Student Achievment Program	-752,505	-752,505	0
Reduce Funding for K-4 Class Size	-296,888	-296,888	0
Reduce Levy Equalization	-284,897	-284,897	0
Other K-12 Reductions	-92,149	-95,596	3,447
Remove Learning Improvement Day	-36,163	-34,778	-1,385
WASL Changes	-7,255	-7,255	0
LASER	-6,000	-6,000	0
Building Bridges Grants	-4,800	-4,800	0
Diagnostic Testing	-500	-500	0
Other	7,620	6,781	839
Fiscal Stimulus Assistance	240,000	240,000	0
State Fiscal Stablization Additions	360,000	360,000	0
K-12 Education Total	-873,537	-876,438	2,901
Higher Education			
Student Services and Instruction	-248,065	-248,065	0
Other Non-Instructional Reductions	-126,403	-126,403	0
Academic & Institutional Support	-110,240	-110,240	0
Adjust Need Grant for Extra Pell	-9,701	-9,701	0
Suspend College Bound Pre-Payments	-7,400	-7,400	0
Limit SNG Levels at Private Schools	-5,223	-5,223	0
Other Maintain Current Fin Aid Policy	-4,744 44,676	-4,744 44,676	0
Higher Education Total	-467,100	-44,070 -467,100	0
_	-407,100	-407,100	v
Early Learning Early Learning Reductions	-15,613	-15,613	0
Early Learning Total	-15,613	-15,613	0
Health Care			
Reduce Basic Health Plan	-255,136	-251,136	-4,000
Hospital Rate Reduction/Efficiencies	-85,377	-89,571	4,194
Pharmacy Initiatives	-82,419	-82,419	0
GAU/ADATSA Medical	-59,316	-59,316	0

2009-11 Omnibus Operating Budget NGF-S + Fed Stimulus

(Dollars in Thousands)

Vaccine Program Transition		SWM Version SA5	SWM Chair 2009-11	Difference
Healthy Options Premium Rates	Vaccine Program Transition	-55,300	-55,300	0
Governor-Directed 1% Cut				
Other -26,848 -26,863 15 Medical: Administrative Reductions -20,086 -20,086 0 Reduce Funding for DME -19,826 -19,826 0 Pediatric Rate Decrease -17,881 -17,881 0 Reduce Enhancement For FQHCs -15,905 -13,000 -2,005 Governor-Directed Freeze -14,058 -14,058 0 Reduce Alice Emergency Medical -13,868 -7,648 6,222 Eliminate Health Insurance Partnership (HIP) -11,741 -11,741 0 Dental Reduction -9,800 -9,800 -9,800 0 Graduate Medical Education Payments -9,800 -9,800 0 Reduce Maternity Support Services -8,208 -8,208 0 Reduce Rate Eduction -4,000 -4,000 0 Reduce Public Health Enhancement -4,000 -4,000 0 Cost Control in Other Services -3,392 -3,349 -83 Reduce RAD SNET Grants -3,000 -3,000 0 ProviderOne Im				
Medical: Administrative Reductions				15
Pediatric Rate Decrease	Medical: Administrative Reductions			0
Pediatric Rate Decrease	Reduce Funding for DME	-19,826	-19,826	0
Governor-Directed Freeze 14,058 -14,058 -6,220		-17,881	-17,881	0
Governor-Directed Freeze 14,058 -14,058 -6,220	Reduce Enhancement For FQHCs	-15,905	-13,000	-2,905
Eliminate Health Insurance Partnership (HIP)			-14,058	
Eliminate Health Insurance Partnership (HIP)	Reduce Alien Emergency Medical	-13,868	-7,648	-6,220
Graduate Medical Education Payments -9,800 -9,800 0 Reduce Maternity Support Services -8,208 -8,208 0 DSH Restructure -6,100 -6,100 0 Reduce Public Health Enhancement -4,000 -4,000 0 Cost Control in Other Services -3,932 -3,849 -83 Reduce AIDSNET Grants -3,000 -3,000 0 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -37,749 -37,749 0 Nursing Home Rate Reduction -37,749 -37,749 0 Reduce SN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,899 -18,989 1 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191		-11,741	-11,741	0
Reduce Maternity Support Services -8,208 -8,208 0 DSH Restructure -6,100 -6,100 0 Reduce Public Health Enhancement 4,000 -4,000 0 Cost Control in Other Services -3,932 -3,849 -83 Reduce AIDSNET Grants -3,000 -3,000 9 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -766,797 -37,749 0 Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,899 -18,899 -19 Obm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,610	Dental Reduction	-10,276	-10,276	0
Reduce Maternity Support Services -8,208 -8,208 0 DSH Restructure -6,100 -6,100 0 Reduce Public Health Enhancement 4,000 -4,000 0 Cost Control in Other Services -3,932 -3,849 -83 Reduce AIDSNET Grants -3,000 -3,000 9 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -766,797 -37,749 0 Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,899 -18,899 -19 Obm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,610	Graduate Medical Education Payments	-9,800	-9,800	0
DSH Restructure -6,100 -6,100 0 Reduce Public Health Enhancement -4,000 4,000 0 Cost Control in Other Services -3,932 -3,849 -83 Reduce AIDSNET Grants -3,000 -3,000 0 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health 19,479 19,479 0 DE Employ & Day to Waiver -18,899 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0		-8,208	-8,208	0
Cost Control in Other Services -3,932 -3,849 -83 Reduce AIDSNET Grants -3,000 -3,000 0 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,411 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,081 0 MH Other Reductions -1,100 0 -1,100		-6,100	-6,100	0
Reduce AIDSNET Grants -3,000 -3,000 0 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -37,749 -37,749 0 Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 Ob Employ & Day to Waiver -18,989 19,479 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100	Reduce Public Health Enhancement	-4,000	-4,000	0
Reduce AIDSNET Grants -3,000 -3,000 0 ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health -37,749 -37,749 0 Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 Ob Employ & Day to Waiver -18,989 19,479 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100	Cost Control in Other Services	-3,932	-3,849	-83
ProviderOne Implementation 18,660 18,665 -5 Health Care Total -766,797 -757,793 -9,004 Long Term Care, DD, and Mental Health Sursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,101 -3,051 -3 0 MH Other Reductions -1,110 0 0 -1,100 Long	Reduce AIDSNET Grants			
Nursing Home Rate Reduction -37,749 -37,749 0 0 Reduce RSN Funding -33,111 -33,111 0 0 0 0 0 0 0 0 0	ProviderOne Implementation			
Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 MEduce Staffing -8,231 -8,231 0 MH Inv Service Grants -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services G	Health Care Total	-766,797	-757,793	-9,004
Nursing Home Rate Reduction -37,749 -37,749 0 Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 MEduce Staffing -8,231 -8,231 0 MH Inv Service Grants -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services G	Long Town Come DD and Montal Hoolsh			
Reduce RSN Funding -33,111 -33,111 0 Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 3,939 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total -10 -11,000 0 0 <t< td=""><td></td><td>27 740</td><td>27 740</td><td>0</td></t<>		27 740	27 740	0
Reduce PC Hours -26,610 -26,610 0 Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total -1 -10,00 -131,000 0 WorkFirst Accountability -68,653 -68,653 0				
Adult Day Health -19,479 -19,479 0 DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total -1 -10,00 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0				
DD Employ & Day to Waiver -18,989 -18,989 0 Comm Service Rate Cut -17,401 -17,401 0 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 0 DD: Administrative Reduction -3,108 -3,108 0 0 MH Inv Service Grants -3,051 -3,051 0 0 -1,100 0 -1,100 1 0 0 -1,100 1 0 0 0 1,100 1 0 0 0 0 0 0 0 0				
Comm Service Rate Cut -17,401 -17,401 0 No Relatives as Agency Providers -15,191 -15,277 86 Home Care Training -12,250 -16,017 3,767 Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed I% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 <td></td> <td></td> <td></td> <td></td>				
No Relatives as Agency Providers				
Home Care Training				
Other -9,341 -10,441 1,100 Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed I% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0				
Reduce Staffing -8,231 -8,231 0 DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 -9,891 Reduce Low-Income Drug Treatment -8,882 -8,882 0				
DD: Administrative Reduction -3,108 -3,108 0 MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 -9,891 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 <td< td=""><td></td><td></td><td></td><td></td></td<>				
MH Inv Service Grants -3,051 -3,051 0 MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Total Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				
MH Other Reductions -1,100 0 -1,100 LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				
LTC Enhanced Community Services 3,939 3,939 0 IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 0 Other -7,448 -7,510 62				
IP & AP Health Care 4,360 0 4,360 Long Term Care, DD, and Mental Health -197,312 -205,525 8,213 Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				
Long Term Care, DD, and Mental Health Total -197,312 -205,525 8,213 Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62	· · · · · · · · · · · · · · · · · · ·			
Total Other Human Services GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				<u> </u>
GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62		-197,312	-203,323	0,213
GAU:Cash Grant -131,000 -131,000 0 WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62	Other Human Services			
WorkFirst Accountability -68,653 -68,653 0 Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62		-131,000	-131,000	0
Governor-Directed Freeze -33,370 -33,370 0 Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62	WorkFirst Accountability	-68,653		0
Governor-Directed 1% Cut -20,584 -20,584 0 Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62	· · · · · · · · · · · · · · · · · · ·			0
Children's Other -13,000 -12,468 -532 Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				
Administration Savings -10,771 -10,771 0 Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				-532
Childrens: Administrative Efficiences -9,891 -9,891 0 Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62			, , , , , , , , , , , , , , , , , , ,	
Reduce Low-Income Drug Treatment -8,882 -8,882 0 Other -7,448 -7,510 62				
Other -7,448 -7,510 62				

Fund: NGF-J

2009-11 Omnibus Operating Budget NGF-S + Fed Stimulus

April 13, 2009 3:33 pm

(Dollars in Thousands)

	SWM Version SA5	SWM Chair 2009-11	Difference
Reorg FPC, CC&F, and JJ Advisory	-5,806	-5,806	0
Secure CRC's	-4,360	-4,360	0
Reduce Low-Income De Tox	-3,500	-3,500	0
Childrens: Rate Reduction	-3,386	-3,386	0
Continuum of Care Services	-1,994	-1,994	0
Supervised Visitation	647	647	0
Other Human Services Total	-328,596	-328,839	243
Corrections and Other Criminal Justice			
Reduce Community Supervision	-26,842	-26,842	0
Sentence Grid Reduction	-19,553	-19,553	0
WSP & CJTC	-17,125	-17,165	40
Governor-Directed 1% Cut	-16,032	-16,032	0
Reduce Offender Re-Entry	-15,626	-15,626	0
JRA Facility Closures	-14,101	-14,101	0
Close McNeil Isl Corr C	-11,750	-11,750	0
Deport Alien Offenders	-8,326	-8,326	0
Home Detention for Violators	-7,487	-7,487	0
Eliminate Enhanced Parole In JRA	-5,332	0	-5,332
Crimes Against Property	-4,360	-4,360	0
Other	-3,690	-3,690	0
End Offender Re-Entry Pilot	-3,626	-3,976	350
SCC: Residential Staffing Reductions	-3,473	-3,473	0
State Institutions Release	-1,444	-1,444	0
CJTC Workload Increase	3,796	4,554	-758
Corrections and Other Criminal Justice Total	-154,971	-149,271	-5,700
Natural Resources	25.062	26.540	570
Other	-25,962	-26,540 22,070	578
Parks Reductions Governor-Directed Freeze	-22,979 10,672	-22,979	0
	-10,673	-10,673	0
Reduce Fish Production/Hatchery Closures DNR: General Fund Reductions	-8,100 7,016	-8,100 7,016	0
	-7,016	-7,016 5,167	
Red. Watershed Grants/Assist/Study Governor-Directed 1% Cut	-5,167 -3,932	-5,167 -3,932	0
Reduce Water Rights Processing	-3,932 -1,834	-3,932 -1,834	0
	-1,634	-1,634	-18
Dept of Ecology Water Pollution Control Revol Acct	9,200	11,200	-2,000
Natural Resources Total	-76,481	-75,041	-1,440
	,	,	,
Capital GA Building Tenant Relocation	0	3,364	-3,364
Other	0	714	-714
COP Repayment	2,870	0	2,870
GFS to Cap Bldg Construction Acct	5,927	5,927	2,670
2009-11 Debt Service	50,956	50,956	0

2009-11 Omnibus Operating Budget NGF-S + Fed Stimulus

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(Dollars in Thousands)

	SWM Version SA5	SWM Chair 2009-11	Difference
All Other			
Other	-64,352	-67,478	3,126
Judicials	-19,376	-19,376	0
Legislative	-15,504	-15,504	0
Secretary of State: Admin Reductions	-4,031	-4,031	0
Remove Public Broadcast Grants	-3,250	-3,250	0
Attorney General: Admin Reductions	-1,016	-1,016	0
DIS Rate Reductions (All Agencies)	-80	-80	0
THOR Related Transfer	0	-5,000	5,000
Additional Tax Collection	4,295	4,295	0
Improve Tax Collection	6,405	6,405	0
All Other Total	-96,909	-105,035	8,126
Shift to Other Funds			
WorkFirst Employment and Training	-22,134	-22,134	0
Shift Parks Maintenance to Capital Funds	-19,362	0	-19,362
Utilize Performance Audit Account	-14,239	-14,239	0
Shift to Other Funds Total	-55,735	-36,373	-19,362
Grand Total	-5,054,521	-5,040,431	-14,090